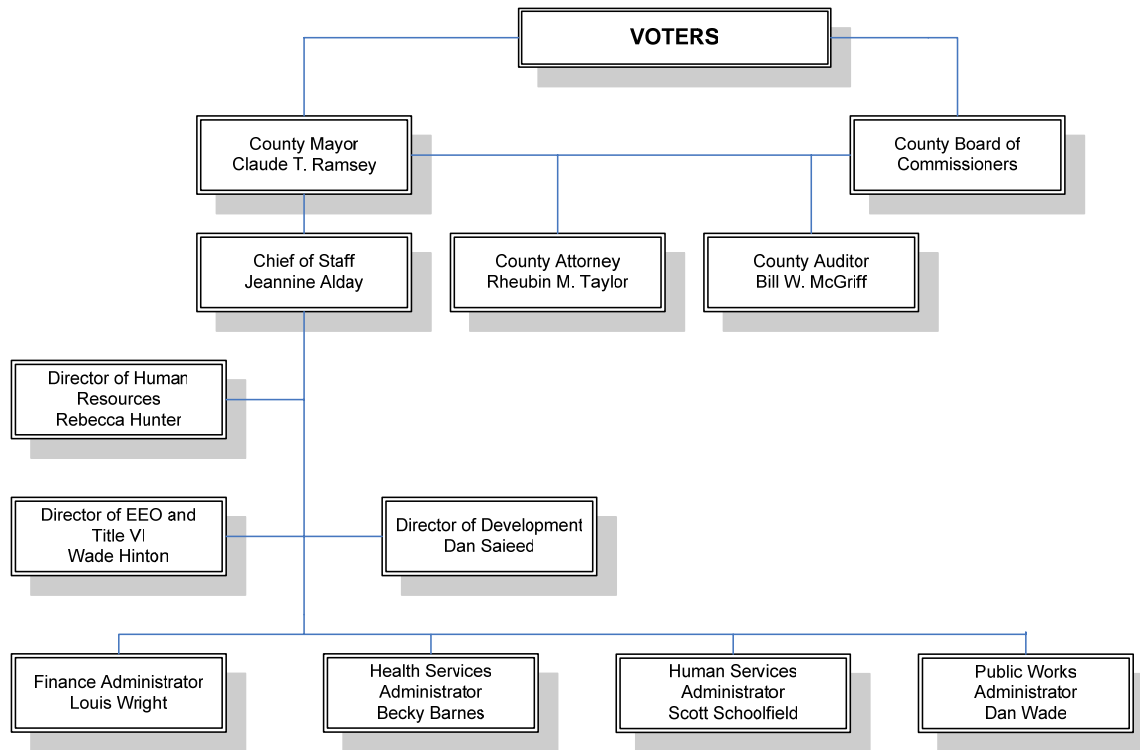
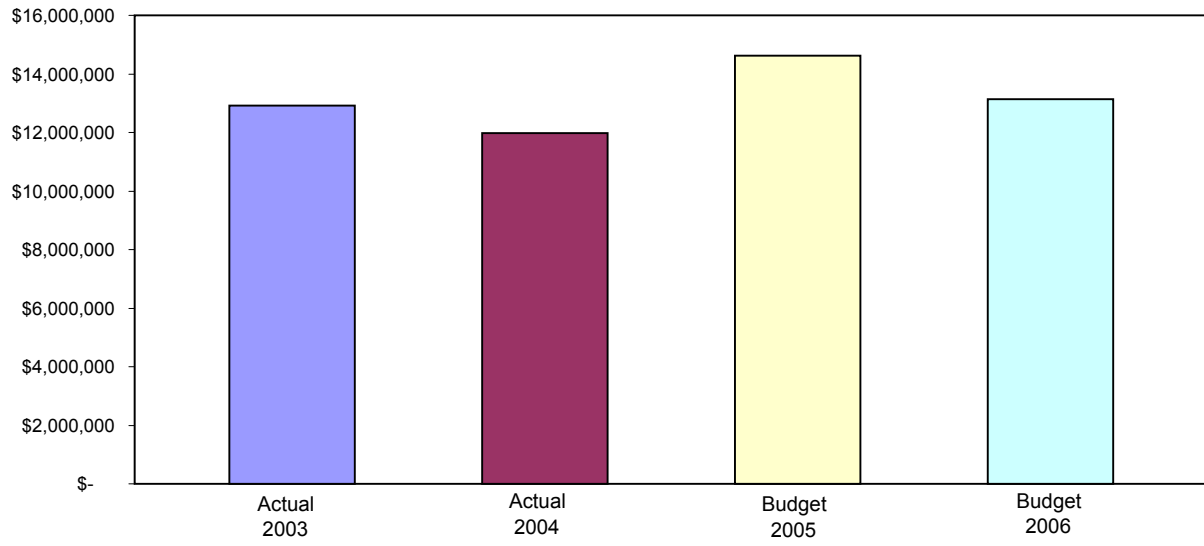


## Unassigned Departments

The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.



### Unassigned Departments



## Unassigned Departments Expenditures by Departments

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Utilities	\$ 1,520,377	\$ 1,600,547	\$ 1,713,947	\$ 1,668,310
Insurance	253,391	198,948	150,000	212,330
Employee Benefits	48,793	121,416	901,389	403,988
Trustee's Commission	2,116,229	2,150,024	1,924,497	1,830,781
External Audits	240,808	244,294	204,750	220,700
County Mayor	359,157	388,719	482,737	504,824
Chief of Staff	223,909	302,185	302,421	321,764
Title VI	25,716	25,000	25,000	25,000
County Attorney	675,112	717,715	766,731	761,143
County Board of Commissioners	486,965	493,307	512,321	535,364
County Auditor	645,813	687,029	747,251	809,071
Microfilming	284,157	312,869	328,066	336,330
Indigent Care	128,345	103,932	96,243	101,737
Telecommunications	701,535	621,261	813,927	857,775
Human Resources	489,745	509,229	465,140	532,535
County EEO	114,328	80,317	83,199	55,000
Development	501,564	493,337	443,726	453,431
Railroad Authority	-	-	-	109,785
Capital Outlay	2,358,765	2,053,411	3,256,555	2,608,578
Other	1,736,486	867,303	1,408,424	786,142
	\$ 12,911,195	\$ 11,970,843	\$ 14,626,324	\$ 13,134,588
<b>Authorized Positions</b>	<b>73</b>	<b>74</b>	<b>73</b>	<b>74.5</b>

## Utilities – 2900

### FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, are shown in this location. Utility costs which can be directly billed to a department is shown in that department as part of its total operating expenses. The costs of utilities for the City/Hamilton County DRC are also budgeted here.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Development Resource Center	\$ 169,481	\$ 161,279	\$ 167,170	\$ 226,558
Telephone	9,734	10,608	10,610	9,472
Electricity	790,811	838,618	890,025	905,788
Water	193,928	199,801	209,782	221,973
Gas	356,423	390,241	436,360	304,519
Total Expenditures	\$ 1,520,377	\$ 1,600,547	\$ 1,713,947	\$ 1,668,310

## **Insurance – 2930**

### **FUNCTION**

The insurance program, administered by the Department of Financial Management, is designed to provide the County comprehensive protection against claims of liability, which become the legal obligations of the County. This includes legal obligations as the result of comprehensive general, errors and omissions, law enforcement and automobile liability insurance claims. The program also protects against property damage from fire and other hazards and provides for boiler and machinery inspections.

### **PERFORMANCE GOALS AND OBJECTIVES**

To protect the County's assets by minimizing its exposure to loss through effective risk management program.

### **PROGRAM COMMENTS**

Effective September 1, 1986 Hamilton County became self-insured for all comprehensive general liability, errors and omissions, law enforcement, and auto liability exposures. The Financial Management Department in cooperation with the County Attorney's office administers the self-insurance program.

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Operations	\$ 253,391	\$ 198,948	\$ 150,000	\$ 212,330
Total Expenditures	\$ 253,391	\$ 198,948	\$ 150,000	\$ 212,330

## Employee Benefits – 2931

### **FUNCTION**

Supplemental funding for the Hamilton County's Employee's Pension Plan, Commissioner Plan, and the Teachers' Retirement Plan are charged to this department. The majority of County employees participate in the Tennessee Consolidated Retirement System, the cost for which is allocated among the various departments. The County Pension Plans are administered by the County and been closed to new participants since July 1976.

### **PROGRAM COMMENTS**

Total active participants in all three County Pension Plans is seventy-three at the beginning of the current fiscal year.

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Employee Compensation	\$ 8,590	\$ 71,985	\$ -	\$ -
Employee Benefits	14,232	9,008	719,846	222,445
Operations	25,971	40,423	181,543	181,543
Total Expenditures	\$ 48,793	\$ 121,416	\$ 901,389	\$ 403,988

## Trustee's Commission – 2932

### FUNCTION

The county Trustee is authorized under **T.C.A. section 8-11-110** to receive compensation for receipting and paying the rightful authorities all moneys collected. The compensation is based on a percentage of collected funds (e.g. the Trustee receives 2% compensation for Property and Occupancy Tax collected and 1% compensation for various State and Federal revenues received).

### PROGRAM COMMENTS

For the fiscal year 2004, the total 2% fees collected were \$3,657,894.35 and the total 1% fees collected were \$1,224,684.20. These fees are used to fund the operations of the Trustee's Office and any fees collected over operating expenditures are turned over to the County General Fund semi-annually as excess fees.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Operations	2,116,229	2,150,024	1,924,497	1,830,781
Total Expenditures	\$ 2,116,229	\$ 2,150,024	\$ 1,924,497	\$ 1,830,781

## External Audits – 2933

### **FUNCTION**

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit as well as the cost of publication of the Comprehensive Annual Financial Report is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that financial reporting is in accordance with generally accepted accounting principles.

### **PERFORMANCE OBJECTIVES**

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles.

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Operations	\$ 240,808	\$ 244,294	\$ 204,750	\$ 220,700
Total Expenditures	\$ 240,808	\$ 244,294	\$ 204,750	\$ 220,700





## **County Mayor – 3000**

### **FUNCTION**

The County Mayor is elected by the citizens of Hamilton County to head the executive branch of Hamilton County Government. As the Chief Fiscal Officer for the County, it is the County Mayor's responsibility to oversee the preparation and administration of official budgets and financial reports. In conjunction with division heads, it is the County Mayor's responsibility to manage the daily operations of County General Government. It is the duty of the County Mayor to see that all applicable laws, policies, and resolutions are implemented. The County Mayor serves on a number of boards and commissions. The County Mayor is empowered to enter into contracts and has authority to negotiate and execute loans, notes or other forms of indebtedness on behalf of Hamilton County. His knowledge and oversight of the daily workings of county government allows him to provide recommendations to the County Commission. The County Mayor is responsible for keeping the County Commission advised on the financial condition and future needs of the County.

### **PERFORMANCE GOALS**

1. Economic development is the highest priority for Hamilton County. Preservation of our natural resources along with the continuing development of our community resources will ensure that there is progressive and sustainable growth for the future needs of Hamilton County citizens
2. Raising the level of awareness of the benefits of a quality public education system to the overall success and future of Hamilton County
3. Hamilton County strives to conduct its financial operations in a sound and progressive manner
4. Hamilton County Government continues to focus on improving the quality, effectiveness and efficiency of its public education system

### **SERVICE OBJECTIVES**

1. To work in cooperation with the State of Tennessee, City of Chattanooga and the private sector to develop facilities and strategies to bring new industries to Hamilton County
2. To coordinate public participation in improving Hamilton County's public education system
3. To encourage community development that will preserve and enhance the natural resources of our environment
4. To define policies and procedures for financial guidance and stability
5. To convene focus groups consisting of the community, the Department of Education, and area businesses with the goal of lending support for improvement in the public education system
6. To continue to enhance local economic growth high-tech start-up companies

### **2004/2005 ACCOMPLISHMENTS**

1. Completion and opening of Phase One development of Enterprise South Industrial Park
2. Completion of the Education Summit and cooperative support to move forward with the goals it created
3. Completion of a 5.5-mile section of the Tennessee Riverpark creating a contiguous 8.5-mile trail into the downtown business district
4. Official adoption the County's long-standing financial policies
5. Development and announcement of eight core turning points for reducing obesity in our community
6. Established Project SUPPORT for county employees who are away in military service
7. Received the following awards:
  - 2004 Robert M. Wormsley Outstanding County Official of the Year Award
  - 2004 National Association of County Parks and Recreation Official Outstanding Public Official Award
  - 2004 Tech 2020 Vision Award
  - 2004 Tennessee Wildlife Federation's Air Conservationist of the Year Award

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Employee Compensation	\$ 258,955	\$ 280,123	\$ 315,946	\$ 326,274
Employee Benefits	67,486	75,078	92,001	103,761
Operations	32,716	33,518	74,790	74,789
<b>Total Expenditures</b>	<b>\$ 359,157</b>	<b>\$ 388,719</b>	<b>\$ 482,737</b>	<b>\$ 504,824</b>

<b>Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
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## Chief of Staff – 3001

### **FUNCTION**

The principal function of this office is to oversee and coordinate all areas of county general government, to coordinate specific initiatives, and to be a point of contact for the County Commission and other elected officials. The office also coordinates and oversees all public information regarding county government operations, programs, and services. The office exists to assist the County Mayor carry out his initiatives in an efficient and effective manner.

### **PERFORMANCE GOALS**

1. To facilitate improvements to the public education system through participation in focus groups
2. To assist in a community-wide effort to reduce obesity among residents through eight core turning points
3. To recognize employees who perform above the standard
4. To promote economic development and assist high tech business development
5. To oversee the renovation and remodeling of County Courthouse and provide for its security
6. To manage an internal communications program
7. To manage external communications, disseminate public information, and maintain media relations
8. To provide training to enhance staff managerial skills
9. To coordinate with the City of Chattanooga in planning Enterprise South Industrial Park and Nature Park
10. To review the performance of departments in meeting their goals

### **SERVICE OBJECTIVES**

- Coordinate community work group efforts for improved public education
- Network with identified populations to institute into practice the eight-core turning points to reduce obesity
- Foster and improve employee performance through incentives and recognition
- To provide support through the Center for Entrepreneurial Growth (CEG) for local development of high tech start up businesses
- Oversee the renovation of the Courthouse interior renovation and remodeling
- Coordinate with the Sheriff to refine and maintain a security program for the Courthouse and Courts Building that provides protection for vital governmental functions
- Maintain and continually improve internal communications with County General Government employees
- Manage external communications and public information to create better awareness of county government roles and services
- Provide specialized training targeted to improve the performance of county staff managers in motivating and supervising their employees
- Work closely with the City of Chattanooga to plan and develop Enterprise South Industrial Park and Nature Park
- Achievement of each county department in setting and meeting their service goals

### **SERVICE ACCOMPLISHMENTS**

1. Two committees continue their work that began with the Educational Summit hosted by the County Mayor in FY 03/04. A task force to improve literacy is formulating a master plan to improve reading skills in children and to establish family learning centers throughout the community. Another committee is assisting the Annenberg Foundation with CORRE (Central Office Review for Results and Equity); a five-step process to help our school district evaluate the capacity of the central office to support high academic performance.
2. Step ONE, a community collaboration of the County Mayor, the Regional Health Council, and the Chattanooga-Hamilton County Health Department identified eight core turning points for reducing obesity in Hamilton County. Staff are now working with the identified populations to make these changes.
3. The ***Focus on the Finest*** employee recognition program continues to grow and be refined. The process for identifying employees due for longevity recognition was improved and is now current.

4. Phase One of Enterprise South Industrial Park infrastructure was completed and park was officially opened. The Center for Entrepreneurial Growth continues to surpass expectations with record numbers of participants in the program.
5. Courthouse exterior repaired and sealed with historical elements preserved; Courthouse security refined in Courts Building and Courthouse.
6. A newsletter, intranet site, and emails continue to strengthen internal communication. A network of department reporters was established to aid in continuity of process and dissemination of information.
7. Additional land transfers from General Services Administration (GSA) including Enterprise South Nature Park and adjacent property for economic development.
8. Increased public awareness about the separate roles of the County Mayor and the Hamilton County Board of Commissioners.
9. Specialized training in technology, managerial, and interpersonal skills to improve employee performance.
10. On-going coordinated development and recruitment of tenants of Enterprise South Industrial Park.
11. Staff meetings and individual conferences to generate ideas for streamlining and refining costs while improving service.

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Employee Compensation	\$ 169,243	\$ 224,016	\$ 221,506	\$ 231,097
Employee Benefits	42,703	65,258	69,515	79,265
Operations	11,963	12,911	11,400	11,402
<b>Total Expenditures</b>	<b>\$ 223,909</b>	<b>\$ 302,185</b>	<b>\$ 302,421</b>	<b>\$ 321,764</b>

<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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## Title VI – 3002

### FUNCTION

The Title VI Department is responsible for the overall administration, coordination, operation, and implementation Title VI program in all of Hamilton County's agencies and with its sub recipients. This Department will carefully administer the provisions of Title VI of the Civil Rights Act of 1964 with all County Agencies and with its sub-recipients as required by Federal, State and County approved Title VI policies and procedures.

Title VI of the 1964 Civil Rights Act states that "No person in the United States shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." 42U.S.C.§ 2000d

Hamilton County Government **ASSURES** "NONDISCRIMINATION IN FEDERALLY ASSISTED PROGRAMS."

### PERFORMANCE GOALS AND OBJECTIVES

1. Train Division Coordinators, who will collect and analyze statistical data for reporting purposes.
2. Prepare, distribute and analyze results of Title VI self-survey, to establish a baseline for studying the program's growth and effectiveness.
3. Create Title VI posters, brochures, and other Title VI educational literature.
4. Plan and develop with coordination of Personnel – Countywide employee training program for Title VI.
5. Establish a community monitoring committee.
6. Analyze Division Administrator's Title VI annual reports.
7. Provide Title VI annual report to the Hamilton County Mayor and the Hamilton County Commission.
8. Educate the Community of their Title VI rights.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 10,009	\$ -	\$ -	\$ -
Employee Benefits	1,571	-	-	-
Operations	14,136	25,000	25,000	25,000
Total Expenditures	\$ 25,716	\$ 25,000	\$ 25,000	\$ 25,000

Authorized Positions	1	1	-	-
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The Hamilton County Commissioners have entered into a contractual agreement with Attorney Wadrick A. Hinton to serve in a consultant capacity with Hamilton County for the purpose of assisting the County in its Title VI and DBE compliances and have also approved a contractual compliance with HIPAA. The Agreement was approved by County Mayor Claude Ramsey on July 6, 2005 (pursuant to Resolution #705-26) of an additional \$25,000, making his annual compensation \$50,000 per year. He has begun receiving \$4,166.66 per month as of August 10, 2005. The term of the agreement shall be for the period of July 1, 2005 through June 30, 2006. In FY 2004 the position has been contracted with outside Attorney.

## County Attorney – 3003

### FUNCTION

The County Mayor with the approval of the County Commission appoints the County Attorney. This office is responsible for representing and defending the County in all litigation; attending all meetings of the County Commission, advising the County Commission, County Mayor, and other officers and employees of the County concerning legal aspects of the County's affairs and approving as to form and legality all official documents.

### PERFORMANCE GOALS AND OBJECTIVES

Performance objectives are to provide legal representation and counsel to ensure that all County functions are performed, and all County interests are protected in accordance with Federal, State, and County requirements.

### PROGRAM COMMENTS

Assisting the County Attorney are two (2) full-time assistants and three (3) full-time legal secretaries. The office utilizes the services of outside counsel in certain limited areas. This is done on a retainer basis, which controls costs and avoids the fringe benefits payable to full-time personnel. Examples are the provision of Special Education legal services (which was requested by the County School Board), and the collection of delinquent ambulance bills.

The mix of full-time staff with outside counsel provides an effective delivery of legal services and an efficient use of funding resources as the office continues to experience an increased demand for the delivery of legal services by all departments and agencies.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 386,886	\$ 410,442	\$ 396,391	\$ 396,510
Employee Benefits	102,510	110,244	121,690	130,984
Operations	185,716	197,029	248,650	233,649
Total Expenditures	\$ 675,112	\$ 717,715	\$ 766,731	\$ 761,143

Authorized Positions	6	6	6	6
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## County Board of Commissioners – 3010

### FUNCTION

The County Commission is the legislative and policy-making body of the County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected for four-year terms. The Chairman and the Chairman Pro Tempore of the Board of Commissioners are selected as the presiding officers of the Commission by the other members and serve for one year.

### PERFORMANCE GOALS AND OBJECTIVES

1. Enacting resolutions and orders necessary for the proper governing of the County's affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissioner
5. Appointing residents to various boards and commissions
6. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents
7. Representing the County at official functions and with other organizations
8. The County Commission conducts its business in public sessions held in the County Commission meeting room at the Hamilton County Courthouse on the first and third Wednesdays of each month

### PROGRAM COMMENTS

The County commission is promoting effective government through responsive policy directions and leadership and has endeavored to meet the current and future needs of the County. This has been accomplished by attracting new industry to the area in full or partial funding of projects such as the development of the old Volunteer Army Ammunition Plant property (Enterprise South), the Riverport, Riverpark development, several industrial parks, the Max Finley Stadium, the expansion of the Trade Center, and the building of numerous recreational facilities including Northshore / Coolidge Park. The County Commission has provided funding for the building of numerous fire halls throughout the County and fully funds a countywide ambulance service. The Commission has also provided funding for several new schools currently under construction and has funded several school renovations and additions. The challenge for the County Commission in the future will be to complete the recommendations of the Site and Facilities Task Force.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 253,018	\$ 265,251	\$ 299,483	\$ 312,854
Employee Benefits	100,636	113,466	110,488	135,210
Operations	133,311	114,590	102,350	87,300
Total Expenditures	\$ 486,965	\$ 493,307	\$ 512,321	\$ 535,364

Authorized Positions	12	12	12	12
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## County Auditor – 3015

### FUNCTION

To perform various audits of departments, offices, agencies, programs, etc. which operate under the auspices of the Hamilton County Government. The audits may include reviews of internal control systems and accounting systems, reviews of the efficiency and effectiveness of the County's programs or activities and/or financial audits. Other primary functions of the Auditor's office include providing assistance to various departments or offices in establishing effective accounting systems and systems of internal control, and assisting in the implementation of computerized accounting systems at various locations.

### PERFORMANCE GOALS AND OBJECTIVES

To perform the functions listed above in the most effective and efficient manner while serving as a valuable resource to the Hamilton County Government and its constituents.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 463,358	\$ 482,268	\$ 513,718	\$ 549,982
Employee Benefits	155,267	175,247	184,533	210,089
Operations	27,188	29,514	49,000	49,000
Total Expenditures by type	\$ 645,813	\$ 687,029	\$ 747,251	\$ 809,071

Authorized Positions	11	11	11	11
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### FOCUS ON THE FINEST WINNERS

#### 2003 MVP Award

*Jennifer Sentell – Audit Clerk*

#### 2003 Civic Achievement Recognition

*Billy Ward – Audit Clerk*

#### 2004 Civic Achievement Recognition

*Jenneth Randall – Staff Auditor*



## Microfilming – 3016

### FUNCTION

The function of the Microfilm department is to provide microfilm services to all County offices and departments and to provide a centralized records storage area. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

### PERFORMANCE GOALS AND OBJECTIVES

1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed
2. To computerize the records storage and retrieval system
3. To maintain, through liaison with offices, standardized microfilm equipment countywide
4. To review and maintain the quality of old microfilm

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 184,967	\$ 209,312	\$ 208,815	\$ 215,849
Employee Benefits	75,166	85,596	93,051	94,280
Operations	24,024	17,961	26,200	26,201
Total Expenditures	\$ 284,157	\$ 312,869	\$ 328,066	\$ 336,330

Authorized Positions	6	6	8	8
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### FOCUS ON THE FINEST WINNER

#### 2003 Safety Award

*Ray Wilson – Supervisor*

## Indigent Care – 3017

### FUNCTION

To interview all potential patients at Erlanger Hospital and T.C. Thompson Children's Hospital, to determine that these patients are residents of Hamilton County and qualify financially for assistance with their hospital bills, and to certify the patients as indigent to the hospital staff.

### PERFORMANCE GOALS AND OBJECTIVES

To insure that all Hamilton County residents who qualify for financial assistance with their medical bills at Erlanger are treated fairly and receive this assistance in a manner that will allow them to get the necessary treatment and to maintain the health of all County residents.

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Employee Compensation	\$ 92,524	\$ 74,775	\$ 68,076	\$ 70,063
Employee Benefits	35,571	29,157	27,897	31,405
Operations	250	-	270	269
Total Expenditures	\$ 128,345	\$ 103,932	\$ 96,243	\$ 101,737

<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
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## Telecommunications – 3018

### FUNCTION

To provide telecommunication services to all County offices and departments. These services include maintaining and programming a private switch network of ten (10) Northern Telecom telephone switches, maintaining and programming over 2,000 telephones on the network, producing monthly telephone bills for all County offices and departments on the network, installing and maintaining all voice and data cabling for County Government, maintaining the County's voice mail system, maintaining all other County telephone systems which are not on the network, maintaining all Department of Education (including schools) telephone systems, and providing technical assistance to all County offices and departments. This department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

### PERFORMANCE GOALS AND OBJECTIVES

To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 383,788	\$ 426,208	\$ 426,123	\$ 445,588
Employee Benefits	134,357	155,031	170,067	190,885
Operations	183,390	40,022	217,737	221,302
Total Expenditures	\$ 701,535	\$ 621,261	\$ 813,927	\$ 857,775

Authorized Positions	9	10	10	10.5
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### FOCUS ON THE FINEST WINNER

#### 2003 Educational Achievement Recognition

*Jeffrey Jose Simmons – Telecommunications Technician*



## **Human Resources – 3025**

### **FUNCTION**

The Human Resources department is a service agency that coordinates human resource management activities for Hamilton County General Government, the Assessor of Property's Office, Juvenile Court and Juvenile Court Clerk's Office. This department also provides technical and administrative support in record keeping, orientation and other support functions to other elected officials within Hamilton County. These functions include (1) administering the approved Career Service System's policies and procedures; (2) receiving, examining, computer cataloging and maintaining employment applications; (3) updating and maintaining the position classification plan; (4) evaluating, updating and maintaining employee compensation plan; (5) conducting annual compensation market survey; (6) coordinating and maintaining the bi-annual performance evaluation system; (7) coordinating and managing employee training; (8) coordinating and managing employee records and benefits; (9) rendering decisions within the appellate process in the Human Resources area; (10) conducting employee exit interviews; (11) responding and representing Hamilton County General Government in unemployment claims and Employee Equal Opportunity Commission (EEOC) claims; (12) coordinating the Americans with Disabilities Act; and (13) coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program.

### **SERVICE GOALS**

1. Achieve an applicant mix that maximizes employment opportunities to reflect the demographics of Hamilton County
2. Provide classification and compensation information/data reflecting current trends in the work/market place
3. Provide employee training to enhance job performance and skills
4. Provide technical services to each department in the areas of consistent application of the Career Service System and approved Employee Handbook, including promotional activities, disciplinary activities and other general policies and procedures. Provide technical services in the application of State of Tennessee Employment and Labor Law and federal Employment and Labor Laws

### **SERVICE OBJECTIVES**

1. Ensure that vacant positions are advertised thoroughly through the recruiting area
2. Engage in a perpetual and equitable market/work place survey of classification and compensation
3. Provide rotating employee training at all levels of the organization, to maximize the utilization of experience and training
4. Implement and utilize the SunGard BiTech computer system to its fullest potential within the Human Resources area, including application-on-line, employee information live-on-line; workflow process and several others

### **SERVICE ACCOMPLISHMENTS**

1. Provided updated market/work place compensation and classification
2. Provided technical support for the Employee Evaluation System
3. Planned and coordinated Annual Employee Service Awards and FOCUS on the Finest luncheon in October 2004
4. Minimized Hamilton County's financial liability in unemployment claims
5. Provided employee training in the areas of Defensive Driving, Harassment in the Workplace, Customer Service Plus and Let's Talk Dollars and Sense
6. Provided the day-to-day operations of accepting and processing applications, from submission of personnel requisition to new employee orientation
7. Provided accurate and protected employment records, including personnel files and pre-employment medical files
8. Provided Hamilton County "911" Emergency Communications District with technical and administrative support in their national search for an Executive Director

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 319,375	\$ 330,626	\$ 289,784	\$ 332,604
Employee Benefits	105,562	118,021	104,970	137,081
Operations	64,808	60,582	70,386	62,850
Total Expenditures	\$ 489,745	\$ 509,229	\$ 465,140	\$ 532,535

<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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### **FOCUS ON THE FINEST WINNER**

#### **2003 MVP Award**

***Anne Runyan – Training Specialist***



## County Equal Employment Opportunity – 3040

### FUNCTION

The Equal Employment Opportunity department (E.E.O.) carries out Hamilton County's Equal Opportunity policy and investigates discrimination complaints as defined in the Affirmative Action Plan. This department strives to eliminate and prevent discrimination against any employee or applicant for employment, because of race, handicap, color, religion, sex, national origin, age, or political affiliation. The official policy of Hamilton County General Government to recruit, hire, and promote all job classifications without regard to race, age, sex, national origin, disability, religious, opinion or political affiliation.

### PERFORMANCE GOALS

1. Ensure compliance with all Federal, State and Local laws and regulations
2. Investigate all E.E.O. complaints as outlined in the Affirmative Action Plan
3. Identify issues before they become problems and educate staff appropriately
4. Act as liaison with minority, female, disabled, and veteran's organizations
5. Recommend changes in policies and rules where applicable, and develop training where needed
6. Assist in recruiting of minority applicants
7. Compile and evaluate personnel reports and monitor the use of Hamilton County's Affirmative Action Plan
8. Submit an annual E.E.O.4 report to the Federal Employee Equal Opportunity Commission (E.E.O.C.)

### SERVICE OBJECTIVES

1. To satisfactorily resolve EEO complaints.
2. To aid in the recruitment, hiring and promotion of minorities.
3. Educate County Government staff and the community.

### SERVICE ACCOMPLISHMENTS

1. Reached a resolution satisfactorily to both parties of 100% of complaints
2. Provided training sessions
3. Made available to the public Hamilton County's Affirmative Action Plan (AAP)
4. Presented information on Hamilton County jobs to area high schools; Chattanooga State College; U.T. Chattanooga; Lane College, Jackson, TN; TN State University, Nashville; Tuskegee University, Alabama; Alabama State University, Montgomery; and the Urban League
5. Developed a web site

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 87,349	\$ 59,551	\$ 58,883	\$ -
Employee Benefits	17,149	13,927	15,257	-
Operations	9,830	6,839	9,059	55,000
Total Expenditures	\$ 114,328	\$ 80,317	\$ 83,199	\$ 55,000

Authorized Positions	2	2	1	1
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## Development – 3060

### FUNCTION

The Development Department is responsible for securing and managing funds for County projects. It plays a lead role in developing new County programs. The department seeks funding and manages contracts for projects involving housing, economic development, recreation, corrections, law enforcement, transportation, juvenile justice, social services, health, and a variety of other efforts.

In order to meet community needs and maximize the leveraging power of local dollars, the department applies for grants from state, federal and private sources. It also develops plans and program models; conducts feasibility studies; assists industries to locate in Hamilton County; prepares award nominations; environmental documents; and progress reports. The department administers millions of dollars in grant contracts to ensure compliance with regulatory and audit requirements.

### PERFORMANCE GOALS

1. To fund economic development priorities – high technology and industrial park development
2. To administer and monitor all grants using an online computer database to insure compliance with all applicable rules and regulations
3. To apply for new grants and reapply for continuation grants in law enforcement, corrections, recreation, social services, public works, infrastructure, and other projects

### SERVICE OBJECTIVES

1. Develop resources to support the growth of high-technology business enterprises
2. Seek federal funding for roadwork at enterprise South Industrial Park
3. Utilize an interactive computer database to manage and report on grant finances

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 329,956	\$ 338,872	\$ 287,222	\$ 296,449
Employee Benefits	107,505	105,972	110,625	112,477
Operations	64,103	48,493	45,879	44,505
Total Expenditures	\$ 501,564	\$ 493,337	\$ 443,726	\$ 453,431

Authorized Positions	8	8	7	7
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### SERVICE ACCOMPLISHMENTS

#### **Goal # 1**

a) With \$1.5 million in federal support from Housing and Urban Development (HUD) and Small Business Administration (SBA), the department has worked to develop a technology business incubator and the Center For Entrepreneurial Growth (CEG). In FY05, the department secured an additional \$497,050 grant for the CEG. In addition to existing program support for entrepreneurs, the CEG is opening a high-tech branch in May in the new Engineering Building at the University of Tennessee at Chattanooga.

b) Presentations were made to federal level for a \$15 million connector road at Enterprise South, and partial funding will be available in the FY 06 budget year.

#### **Goal # 2**

Development and Information Technology Service departments created a database that is now in use that has daily status reports available to necessary staff. The County's outside auditors monitored FY04 grants, and no audit exceptions were found for the grants managed. The department currently manages 56 grants with budgets of \$39,580,618.

**Goal # 3**

Continuation grants were applied for and awarded for Community Corrections, Emergency Management, Rural Transportation, Juvenile Court, Recreation, Law Enforcement (Sheriff's Department), and Social Services. New grants awarded include support for Shackelford Ridge Park, Homeland Security, the Center For Entrepreneurial Growth, and water lines on Mowbray Mountain.

Assistance for the expansion of local industries included grants for the Regis Corporation, Tennessee Rand, SNS Chempack, U.S. Xpress, and Tag Manufacturing. The department prepared this community's successful request to the federal Land To Parks program to acquire an additional 2,757 acres at Enterprise South for recreational use.



## Railroad Authority – 3099

### FUNCTION

The Hamilton County Railroad Authority was established by the County Commission in February 2001. The Authority's purpose is to provide a variety of services in support of railroad transportation in Hamilton County.

The Authority provides direct oversight of the jointly owned (with the City of Chattanooga) railroad network at EnterpriseSouth Industrial Park. This twenty-mile network, with access to two major railroad carriers, is an important factor in attracting major manufacturers to the Park.

The Authority provides for the distribution of railroad rehabilitation funds from the Tennessee Department of Transportation to local shortline railroads. These railroads provide important connections from shippers to the major railroads in Chattanooga. The Authority also assists industries, government agencies and local citizens with issues related to railroads including grade crossing improvements, site selection, railroad siding additions or improvements, and real estate transactions.

The Authority is governed by a five member board consisting of:

County Mayor Claude Ramsey, Chairman  
City of Chattanooga Mayor Ron Littlefield, Vice Chairman  
Chattanooga chamber CEO Tom Edd Wilson, Secretary/Treasurer  
City Council Chairwoman Sally Robinson  
County Commission Member Dr. Richard Casavant

<b>Expenditures by type</b>	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
Employee Compensation	\$ -	\$ -	\$ -	\$ 73,635
Employee Benefits	-	-	-	27,692
Operations	-	-	-	8,458
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,785</b>

<b>Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
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## Capital Outlay – Various

### FUNCTION

General Fund capital expenditures for all departments are budgeted in this location. The amounts shown do not include capital projects financed by bond funds. Each year the General Fund contributes funding for projects that are not bond or debt eligible. These appropriations are approved after a thorough evaluation of all capital requests versus other available funding sources and General Fund affordability.

### PROGRAM COMMENTS

Of the budgeted \$2,608,578 capital outlay budget for FY 06, items over \$100,000 are highlighted as follows:

3103 – Information Technology Services – The appropriation for this department includes funding for electronic storage devices, network servers and software upgrades.

3402 – Maintenance – The appropriation to maintenance was allocated for boilers for the Justice Building.

3407 – Riverpark Operations – The appropriation to Riverpark Operations includes funding for a tri-axle dump truck, a maintenance truck, mowers and paving.

3700 – Emergency Medical Services – The appropriation for Ambulance Services includes three (3) new ambulance chassis and remounts, 12 replacement Lifepak cardiac monitors, a supervisor vehicle, 3 mobile 800 Mhz radios, a commercial truck body and lift gate, a generator for one of the ambulance stations, and protective gear/ballistic vests.

The Sheriff's department capital outlay appropriations are distributed among the individual departments for police vehicle replacement, computer replacement and upgrades, and other capital equipment as deemed appropriate by the Sheriff's department within the budget parameters.

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Accounting	23,870	7,480	22,000	4,800
African American Museum Blding. Maintenance	-	-	-	50,313
Ambulance Service	161,142	253,080	405,000	-
Assessor of Property	40,204	38,619	53,500	45,000
Birchwood Primary Care	-	-	7,410	-
Building Inspection	36,690	-	54,800	23,400
Case Management Services	-	-	-	16,000
Chattanooga/Hamilton Co. Rescue	17,691	6,571	13,955	9,000
Chest Clinic/Epidemiology	3,292	-	3,000	8,500
Chief of Staff	1,074	-	-	-
Childrens Home	-	50,000	50,000	50,000
Circuit Court Clerk	12,138	22,649	1,612	7,300
Circuit Court Judges	3,211	-	-	-
Clerk & Master	11,223	-	13,500	25,000
Comm Corrections Program	-	-	-	37,035
Comm Corrections - Misdemeanor	-	-	-	60,280
Corrections Administration	1,378	-	19,800	-
County Attorney	-	-	5,000	-
County Auditor	24,959	2,897	6,000	6,000
County Board of Commission	3,731	1,832	3,600	4,000
County Clerk	45,658	4,121	28,900	27,750
County Mayor	-	-	9,800	-
Criminal Court Clerk	16,372	6,613	12,040	12,500
Criminal Court Judges	-	-	-	27,632
Custodial Services	-	98,500	151,000	-
Dallas Bay Fire Department	99,875	8,440	57,420	29,700
Dental Health	945	2,500	-	-
District Attorney General	35,000	-	-	-
District Public Defender	25,532	-	-	-

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Eastside Clinic	5,000	-	-	-
Election Commission	-	21,529	35,000	22,500
Emergency Medical Services	-	-	-	403,599
Emergency Services	47,141	27,536	67,783	66,583
Engineering	153,765	50,043	71,850	98,400
Environmental Health	35,000	-	21,670	-
Family Health Center	-	-	1,800	18,960
Family Health Clinic	5,000	5,598	12,650	-
Family Planning	5,666	-	-	-
Finance Administrator	809	-	-	-
Financial Management	1,188	2,921	3,000	2,400
Flattop Volunteer Fire Dept.	823	-	96,027	11,250
Flex Ride	-	-	68,000	-
Geographic Information System	79,153	4,755	4,000	5,000
Hamilton County Stars	3,134	2,977	34,295	9,000
Haz Mat Team	8,229	8,393	13,763	9,000
Health Administrator	-	-	16,000	900
Health Maintenance	27,412	(1,400)	58,000	28,000
Highway	4,566	60,029	129,300	44,400
Highway 58 Volunteer Fire Dept.	35,500	35,500	31,950	31,950
Homeless Health Care	2,426	1,695	-	-
Human Resources	-	-	-	2,400
Human Services Administrator	-	-	1,700	-
Information Technology Services	89,765	52,995	196,400	103,750
Juvenile Court Alcohol Safety	-	-	-	-
Juvenile Court Clerk	6,389	6,982	27,263	7,880
Juvenile Court Clerk - Child Support	-	-	-	9,490
Juvenile Court IV-D	2,625	2,500	11,291	-
Juvenile Court Judge	61,378	137,189	34,000	46,000
Maintenance	70,924	-	84,000	200,000
Medical Examiner	4,284	4,800	8,000	6,000
Microfilming	8,141	6,801	6,800	8,400
Misdemeanor Probation	-	-	-	1,200
Mowbray Fire Department	9,883	16,190	24,014	13,500
Nursing Administration	5,358	3,697	44,000	3,000
Ooltewah Clinic	5,239	-	5,985	-
Parents as Teachers	1,494	480	35,000	35,000
Primary Care	819	-	5,200	-
Public Works Administrator	2,000	-	-	-
Purchasing	998	1,767	2,000	2,000
Real Property	4,339	2,737	1,000	4,500
Records Management	14,000	-	-	-
Recreation	181,079	27,533	16,000	-
Recycling	-	-	-	1,650
Register Computer Fees	-	-	50,000	-
Riverpark	88,400	37,000	57,500	172,338
Rural Transportation	71,346	97,365	102,381	-
Sale Creek Fire Department	30,500	30,500	27,450	27,450
Sequoyah Clinic	12,381	-	-	21,000
Sequoyah Fire Department	7,776	14,652	54,916	15,750
Sheriff	625,827	573,806	584,331	489,218
Social Services Administration	-	-	16,000	-
STD Clinic	10,652	4,000	15,000	10,400
Stormwater - Phase II	-	-	-	63,100
Telecommunications	23,834	210,375	143,800	98,200
Tri-Community Fire Department	25,234	30,923	46,689	34,200
Trustee	-	-	5,100	1,800
Volunteer State Rescue	10,630	7,415	18,910	9,000
Walden's Ridge Fire Department	4,673	60,826	48,400	25,200
Total Expenditures by type	\$ 2,358,765	\$ 2,053,411	\$ 3,256,555	\$ 2,608,578

## Other – 2936, 2937, 3004, 3026, 3028

### FUNCTION

1. Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County's interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.
2. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act (ADA) is presenting great challenges to local governments. It is the most sweeping expansion of the law since the Civil Rights Act of 1964 and the Rehabilitation Act of 1973. The law covers many areas, including employment, facilities and program accessibility and accommodations. Although many of the titles under the law are tiered in their implementation, we must comply with the titles now in effect. Personnel will be training and implementing this law as it applies to Hamilton County General Government and its employees.
3. Employee Assistance Program (EAP) – The Employee Assistance Program is Hamilton County's approved policy and program to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. This program is available to all general government employees and their families as an employee benefit. The Personnel Department coordinates this program with Greenleaf, Inc. Greenleaf is under contract by Hamilton County to provide EAP services. This service includes confidential assessment, short term counseling, referral and follow up to employees and their families. This service provides up to four pre-paid counseling sessions yearly with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP service to reduce the occurrence of work-related problems and substance abuse; provide to eligible employees workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all administrators, directors and supervisors on how to make referrals for treatment; provide to the EAP Review Committee computer generated reports on the EAP program on a quarterly basis so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.
4. TCSA and NACO Dues – These amounts represent annual dues for membership in the Tennessee county Services Association and the National Association of Counties.

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Representative to General Assembly	14,246	11,804	20,000	20,000
Americans with Disabilities Act	2,201	5,190	2,000	2,000
Drug & Alcohol Testing Program	5,295	5,525	7,100	6,500
Employee Assistance Program	19,930	13,998	21,490	22,300
TCSA Dues	9,266	9,266	9,267	9,937
NACO Dues	5,618	5,775	5,938	6,105
HOME - Housing Improvements	-	388	-	-
Bulletproof Vest Partnership	-	4,122	480	-
Comm Dev Grant Ooltewah Sewer	1,135,189	-	-	-
Streambank Erosion/Flood	-	-	565,676	-
Hamilton Plastics, Inc	-	458	-	-
THDA - Disaster Recovery Program	-	91,727	63,173	-
CCC - Certified Cost Reimbursement	544,741	719,050	713,300	719,300
	\$ 1,736,486	\$ 867,303	\$ 1,408,424	\$ 786,142